

				APPROPRIATION FROM			
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
PART XII							
DEPARTMENT OF LOCAL AFFAIRS							
(1) EXECUTIVE DIRECTOR'S OFFICE		NAA					
Personal Services	AAA	1,077,700	13700			1,077,700(T) ^a (14.0 FTE)	
Health, Life, and Dental	AAK	712,596	13720	336,564	94,164 ^b	95,208 ^c	186,660
Short-term Disability	AAU	11,787	13740	4,813	1,489 ^b	2,409 ^c	3,076
Amortization Equalization Disbursement	ACA	76,458	13750	30,171	9,886 ^b	15,987 ^c	20,414
Salary Survey and Senior Executive Service	ACE	337,986	13760	134,347	28,771 ^b	69,202 ^c	105,666
Workers' Compensation	ACO	31,432	13780	29,237	925 ^b	1,270 ^c	
Operating Expenses	ACY	144,616	13800			132,854(T) ^a	11,762
Legal Services for 1,790 hours	AES	121,308	13810	109,987	5,696 ^b	1,299 ^c	4,326
Purchase of Services from Computer Center	AGC	3,433	13830	3,433			
Multiuse Network Payments	AGH	81,847	13840	45,939	3,318 ^b	6,419 ^c	26,171
Payment to Risk Management and Property Funds	AGM	29,221	13850	27,191	1,870 ^b	160 ^c	
Vehicle Lease Payments	AGW	71,340	13870	59,033		12,307 ^c	
Information Technology Asset Maintenance	AIG	104,793	13890	29,913	10,364 ^b	40,192 ^c	24,324
Leased Space	AIQ	79,379	13900	16,065		12,095 ^c	51,219
Capitol Complex Leased Space	AKA	421,347	13920	294,864	14,881 ^d	55,789(T) ^c	55,813
Communication Services Payments	AKE	12,580	13925	6,290			6,290

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Moffat Tunnel Improvement District	AKK 92,958	13930			32,958 ^f	60,000 ^g	
Workforce Development Council	AKS 466,016	13940				466,016(T) ^h (4.0 FTE)	
Workforce Improvement Grants	AKY 470,000	13950				20,000 ⁱ	450,000 (1.0 FTE)
		4,346,797		NAB			

^a These amounts shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c Of these amounts, \$243,708 (T) shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., and \$12,840 shall be from various sources of cash funds exempt.

^d Of this amount, \$8,402 shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S., \$3,185 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$3,294 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S.

^e Of this amount, \$54,315 shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., and \$1,474 shall be from Limited Gaming funds transferred from the Department of Revenue.

^f This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

^g This amount shall be from reserves in the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

^h This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.

ⁱ This amount shall be from donations.

(2) PROPERTY TAXATION ^{NAC}

Board of Assessment Appeals	BAA 630,459	14010	369,858 (15.0 FTE)			260,601(T) ^a	
Property Taxation	BAD 2,613,108	14030	1,250,433		644,588 ^b	718,087(T) ^c	

DEPARTMENT OF LOCAL AFFAIRS

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(15.7 FTE)		(11.1 FTE)	(11.7 FTE)	
State Board of Equalization	BAK 12,856 14070		12,856				
Indirect Cost Assessment	BAP 100,872 14075					100,872(T) ^c	
		3,357,295	NAD				

^a This amount shall be from indirect cost recoveries.

^b This amount shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.

^c These amounts shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

(3) DIVISION OF HOUSING⁹⁵

(A) Administration NAE

Personal Services	BFJ 1,414,221 14040		299,150		78,084 ^a	121,706(T) ^b	915,281
			(5.5 FTE)			(1.7 FTE)	(14.9 FTE)
Operating Expenses	BFO 211,585 14060		25,903				185,682
Indirect Cost Assessment	BOG 407,442 14080				149,320 ^c	41,662(T) ^b	216,460
	2,033,248						

^a This amount shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1707 (6) (b), C.R.S.

^b These amounts shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

^c This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

(B) Manufactured Buildings Program NBB

Program Costs	BFT 723,239 14100				723,239 ^a		
					(8.9 FTE)		

^a This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Affordable Housing Development NBE							
Colorado Affordable Housing Construction Grants and Loans	BHX 1,115,000	14140	1,100,000			15,000 ^a	
Federal Affordable Housing Construction Grants and Loans	BLL 8,559,000	14210					8,559,000
Emergency Shelter Program	BLB 890,000	14200					890,000
Private Activity Bond Allocation Committee	BRX 2,500	14300			2,500 ^b		
	10,566,500						
^a This amount shall be from gifts, grants and donations.							
^b This amount shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1707 (6) (b), C.R.S.							
(D) Rental Assistance NBG							
Low Income Rental Subsidies	BJH 17,040,000	14160					17,040,000
			30,362,987	NAF			
(4) DIVISION OF LOCAL GOVERNMENT							
(A) Local Government and Community Services							
(1) Administration	NAF						
Personal Services	BPJ 1,465,896	14250	821,162 (10.3 FTE)			471,791(T) ^a (7.0 FTE)	172,943 (3.1 FTE)
Operating Expenses	BPM 119,324	14260	42,178			25,146(T) ^a	52,000
	1,585,220						

DEPARTMENT OF LOCAL AFFAIRS

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>* These amounts shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.</p>						
(2) Local Government Services NBI						
Local Utility Management Assistance	BPT 144,799 14270			144,799 ^a (2.0 FTE)		
Conservation Trust Fund Disbursements	CAM 46,500,000 14340				46,500,000 ^b (2.0 FTE)	
Volunteer Firefighter Retirement Plans	CAO 3,870,000 14344	74,141 ^c	3,795,859 ^d			
Volunteer Firefighter Death and Disability Insurance	CAP 30,000 14345		30,000 ^d			
Federal Disability Program Navigator Project	CAR 444,065 14347					444,065 (9.0 FTE)
Environmental Protection Agency Water/Sewer File Project	CAT 50,000 14350					50,000 (0.5 FTE)
	<u>51,038,864</u>					

^a This amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

^b This amount shall be from the net lottery proceeds pursuant to Section 33-60-104 (1) (a), C.R.S.

^c This amount is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^d These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. These amounts are included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As these amounts are continuously appropriated by a permanent statute or constitutional provision, they are not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

DEPARTMENT OF LOCAL AFFAIRS

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Community Services	NBK						
Community Services Block Grant	CEW	5,237,289	14500				5,237,289
(4) Waste Tire Fund							
Waste Tire Recycling, Reuse and Removal Grants	CNA	2,455,000	14740		2,455,000 ^a (0.5 FTE)		
Allocations to the Commission on Higher Education, Advanced Technology Fund	CNT	815,000	14760		815,000 ^a		
		3,270,000					

^a Of these amounts, \$2,445,000 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S. and \$825,000 shall be from the Processors and End Users of Waste Tires Cash Fund created in Section 25-17-202.5 (1), C.R.S.

(B) Field Services NAM							
Program Costs CCQ	2,032,365	14470	465,704 (5.2 FTE)			1,256,214(T) ^a (14.2 FTE)	310,447 (4.9 FTE)
Community Development Block Grant (Business and Infrastructure Development) CGG	7,835,637	14520					7,835,637
Local Government Mineral and Energy Impact Grants and Disbursements CGR	63,300,000	14540			23,100,000 ^b	40,200,000 ^c	
Local Government Limited Gaming Impact Grants CCG	6,580,019	14360				6,580,019 ^d	
Search and Rescue Program CIS	615,000	14610			505,000 ^e (1.3 FTE)	110,000 ^f	

DEPARTMENT OF LOCAL AFFAIRS

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Heritage Communities Grant Fund	CIT 200,000 14612		200,000				
Colorado Heritage Communities Grants	CIU 200,000 14613					200,000(T) ^g	
	<u>80,763,021</u>						

^a Of this amount, \$1,127,537 shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., \$88,061 shall be from Limited Gaming Funds transferred from the Department of Revenue, and \$40,616 shall be from funds transferred from the Economic Development Commission in the Governor's Office.

^b This amount shall be from the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (a) (I), C.R.S.

^c Of this amount, \$17,100,000 shall be from reserves in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and \$23,100,000 shall be from the Local Government Mineral Impact Fund, pursuant to Section 34-63-102 (5), C.R.S., which is comprised of federal mineral leasing revenues and the existing fund balance.

^d This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund, which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.

^e This amount shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

^f This amount shall be from reserves in the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

^g This amount shall be from General Fund moneys appropriated to the Colorado Heritage Communities Fund pursuant to Section 24-32-3207, C.R.S.

(C) Division of Emergency Management NAO

Administration	CEK 2,579,811 14490		478,230 (7.2 FTE)			62,497(T) ^a (1.0 FTE)	2,039,084 (20.0 FTE)
Disaster Response and Recovery	CEO 3,191,559 14492					2,741,559 ^b	450,000
Preparedness Grants and Training ^{95a}	CES 52,010,988 14494				10,988 ^c		52,000,000
	<u>57,782,358</u>						

^a This amount shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

^b This amount shall be from the Disaster Emergency Fund created in Section 24-32-2106, C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^c This amount shall be from fees paid for emergency training programs.

(D) Division of Local
Government Indirect Cost
Assessments

NAT

CKA

962,841 14480

67,201^a 490,482(T)^b 405,158^c

^a Of this amount, \$36,143 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., \$18,675 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$12,383 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.

^b Of this amount, \$290,720 shall be from reserves in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., \$145,360 is anticipated from the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., \$29,796 shall be from net lottery proceeds pursuant to Section 33-60-104 (1) (a), C.R.S., and \$24,606 shall be from Limited Gaming Funds transferred from the Department of Revenue.

^c Of this amount, \$235,020 is anticipated from the Federal Emergency Management Agency, \$53,336 is anticipated from the Community Services Block Grant, \$72,038 is anticipated from the Community Development Block Grant, and \$44,764 is anticipated from Workforce Development Grants.

200,639,593 NAH

TOTALS PART XII
(LOCAL AFFAIRS)^{2,3}

\$238,706,672 \$6,267,462^a \$3,825,859^b \$28,900,041 \$101,964,543^c \$97,748,767

^a Of this amount, \$74,141 is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^b This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. This amount is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^c Of this amount, \$5,723,006 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

DEPARTMENT OF LOCAL AFFAIRS

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

~~3 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2006-07. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/28/06 at 9:25A.

~~95 Department of Local Affairs, Division of Housing -- The Division of Housing is requested to provide a report to the Joint Budget Committee by November 1, 2006, on its efforts to eliminate regulatory barriers to the construction of affordable housing in order to assist the Committee with evaluating future appropriations. The report should include a review of the types and prevalence of local regulatory barriers to affordable housing, a review of the steps the Division of Housing is taking to reduce these barriers, and a report on the effectiveness of the Division's efforts.~~ BO 4/28/06 at 9:26A.

~~95a Department of Local Affairs, Division of Local Government, Division of Emergency Management, Preparedness Grants and Training -- The Department is requested to submit a report by May 10, 2006, to the Local Government Committee of the House and of the Senate, detailing the resolution of the issues identified in the federal Homeland Security monitoring report dated January 10, 2006. The Department is further requested to submit reports by June 30, 2006, and January 30, 2007, detailing the grants awarded from federal homeland security funds.~~ BO 4/28/06 at 9:27A.